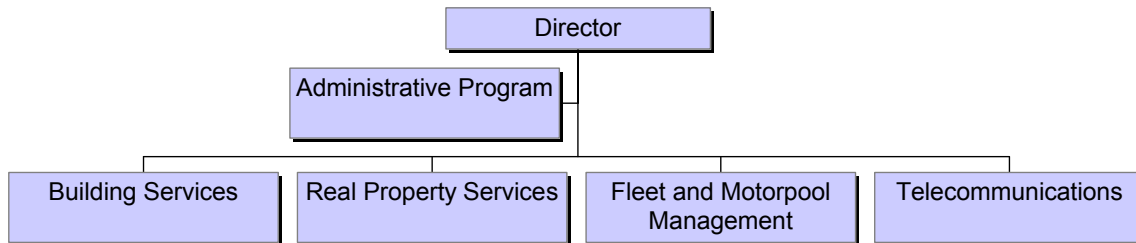


General Services



Description of the Service

The General Services Department is responsible for providing support services to all city departments. It is comprised of 58 FTE employees and includes the functions of Real Property Services, Building Services, Telecommunications, and Fleet Management. The cost of these services is allocated to user departments through the Central Service Fund or Central Garage fund.

The Administration Division is responsible for providing administrative support and fiscal management to enable the divisions of the department to achieve their goals.

The Real Property Services Division represents the City in all negotiations of leases to and from the City, property management and surplus property sales functions, and acquisition of properties for the City and Redevelopment Agency projects. This division also provides cost estimates and appraisal reports for the City and Agency budgeting, acquisition and surplus property sales, and manages a proactive Telecommunications Site Leasing Program.

The Building Services Division supports over 105 buildings and facilities located throughout the City, utilizing 17 employees. The division provides janitorial services, security services, building improvements, major capital improvement projects including new office buildings, Fire and Police Facilities, office moves and emergency repairs to make these facilities safe, clean and functional for all departments and the public to use. The division oversees the Downtown Transportation Center by providing for the upkeep and security of the facility and grounds.

The Telecommunications Division provides service to over 1,826 users located in 56 facilities throughout the City. This division manages and repairs all telephone instruments, telecommunications equipment and the infrastructure necessary to provide uninterrupted service. Additionally, this division provides radio support to several user departments.

The Fleet Management Division provides support for 1,805 vehicles and equipment for 104 divisions within the City, utilizing 30 employees. This division includes Central Garage, Motor Pool and Auto Stores (parts inventory) functions to ensure that vehicles and equipment are maintained properly for safe and reliable operations in the delivery of city services.

Effective FY 2003/04, Auditorium and Convention Center Facilities and Energy Retrofit programs were transferred to General Services from Non-Departmental. Auditorium and Convention Facilities provides for the successful operation of the Municipal Auditorium and the Convention Center. Energy Retrofit provides for HVAC replacement and/or lighting retrofit projects at various City facilities. Most of the costs associated with this program are offset by guaranteed energy savings over a ten-year period. To date, this program has reduced energy consumption by 2.15 million kWh, and produced enough energy savings to power over 3,000 homes for a year.

General Services

Mission Statement

The mission of the General Services Department is to provide timely, quality, and efficient support services consisting of real property services, fleet management, telecommunications and building services to all city departments in an effort to help them meet their departmental outcomes.

Major 2003/04 Priorities

- Schedule bi-monthly meetings with major property services client departments to coordinate development/ construction schedules and real property needs.
- Network with the telecommunications carriers' consultants in order to market potential city wireless antenna sites.
- Coordinate various capital improvement projects, including construction of a new Airport Fire Station, multiple Fire Station Apparatus Bay Exhaust systems, renovation and remodel of the "West Precinct" building which includes the Lincoln Avenue Police Station expansion, remodel and installation of the Arlanza Resource Center building at Bryant Park, citywide security system and continuation of ADA/gender improvements at various city facilities.

Strategic Priorities Addressed

- Improve and preserve our quality of life
- Beautify the City
- Explore office and facility space issues regarding City Hall and Police Department staff.
- Develop a Municipal Buildings and Facilities Master Plan in coordination with other City departments (Police, Fire, Museum & Library).
- Upgrade telephone PBX to next level software. Replace telephone systems in the Fire Stations 1 and 2, Libraries, Park and Recreation Centers, Police Aviation facility and the Municipal Museum.
- Replace obsolete Fuel Island Controller Units with new, improved versions.
- Complete the installation of a Public Access CNG Refueling Site at the Corporation Yard.
- Analyze weekly service call response times outside established parameters for cause and corrective action.
- Analyze weekly priority vehicle and equipment "uptime" that is not within established parameters for cause and corrective action.

Programs and Program Goals

FY 2003/04

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Real Property Services: To meet the real property needs of the City by efficiently serving the various departments in a timely and responsive manner in the areas of property acquisition, disposition, leasing and property management, the successful relocation of residential and/or businesses affected by projects and by managing the City's real estate holdings in a manner which enhances the revenue potential.

Building Maintenance and Improvements: To provide timely and responsive service that results in safe, clean, well-maintained, and functional facilities for the public and employees in order to support the operations as well as the increasing office and facilities requirements of all city departments.

Telecommunications: To provide the highest level quality, uninterrupted telecommunication service for all City departments in order to support their operations.

Fleet and Motorpool Management: To provide reliable vehicles and equipment that are safe, functional, and environmentally friendly, and maintained in a responsive, timely and efficient manner in order to support the operations of all City departments.

General Services

Performance Measures

| | Actual | Estimated | Target |
|--|---------|-----------|---------|
| | 2001/02 | 2002/03 | 2003/04 |
| # of building maintenance workorders completed | 1,660 | 2,052 | 2,300 |
| % of building maintenance workorders completed within prioritized response times | 71% | 73% | 80% |
| % of buildings with satisfactory cleanliness ratings | 85% | 86% | 90% |
| # of building projects completed/all annual projects | 52/59 | 54/61 | 60/65 |
| # of telephone service repairs completed | 836 | 624 | 700 |
| % of telecommunications repair calls completed within prioritized response times | 97% | 98% | 98% |
| % of time vehicles are available for use | 80% | 80% | 85% |
| % of customers who rate the responsiveness of fleet and motorpool service as good or excellent | 85% | 85% | 90% |
| # of fleet repair workorders completed | 15,982 | 15,000 | 17,000 |
| # of fleet and motorpool preventative maintenance workorders completed | 4,574 | 4,500 | 4,550 |
| % of vehicle preventative maintenance workorders completed within scheduled timeframes | 85% | 85% | 85% |

Recent Accomplishments

Real Property Services

- Worked with Public Utilities to acquire property for the Palmyrita Water Treatment Plant and Jefferson Booster Station.
- Completed the acquisition of 93 parcels for the Tyler Street Widening Project.
- Acquired a downtown building that is key to a future redevelopment project.
- Acquired Armory Right of Entry as an integral part of the Market Street Widening Project.
- Increased wireless telecommunications revenue to \$355,000 with the addition of three new wireless antenna sites for a total of 35 sites located throughout the City.
- Purchased a building to be used as the Police West Precinct facility.
- Purchased the property on which a new downtown parking structure will be built.

Building Maintenance and Improvements

- Coordinated various capital improvement projects including City Hall, Central Library, Marcy Library ADA restroom improvements, Municipal Auditorium lower level/garden area renovation, and City Hall basement expansion.
- Completed construction of Casa Blanca Family Learning Center.
- Completed ADA/gender improvements and remodel of Canyon Crest Fire Station.
- Implemented the automated service requests system for nearly 98 percent of service requests, resulting in improved response time and better use of available resources.

Telecommunications

- Installed new Ericsson Telephone System in Casa Blanca Library that will also support the Public Utilities Energy Demo Center when building is completed.
- Developed a plan to restructure Telecommunication Division operation.

Fleet and Motorpool Management

- Reorganized Fleet Management staff to take advantage of personnel capabilities.
- Implemented an Alternative Fuel Vehicle Plan to meet the goals established by the Model Clean Air Cities Program, AQMD rules and regulations, and the Federal Clean Air Act.
- Implemented customer satisfaction surveys to gain feedback on departmental services.

General Services

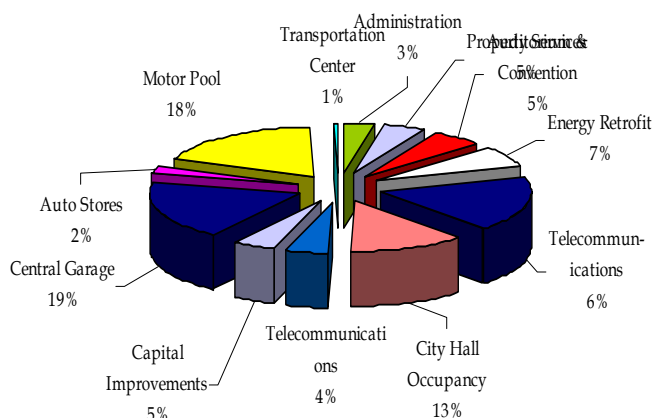
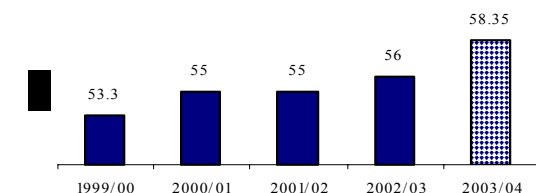
Department Summary

| Budget Summary | Actual 2001/02 | Budget 2002/03 | Approved 2003/04 | Change |
|-------------------------|---------------------------|---------------------------|-----------------------------|---------------|
| Personnel Services | 3,284,297 | 3,641,782 | 3,962,233 | 8.8% |
| Non-Personnel | 4,797,457 | 5,176,188 | 5,654,354 | 9.2% |
| Special Projects | 374,337 | 83,000 | 418,000 | 403.6% |
| Equipment Outlay | 807,391 | 779,615 | 2,041,179 | 161.8% |
| <i>Direct Operating</i> | <u>9,263,482</u> | <u>9,680,585</u> | <u>12,075,766</u> | <u>24.7%</u> |
| Debt Service | 0 | 0 | 502,034 | --- |
| Capital Outlay | 1,002,270 | 807,088 | 1,013,000 | 25.5% |
| Charge From Others | <u>3,068,581</u> | <u>3,151,383</u> | <u>3,130,536</u> | <u>-0.7%</u> |
| <i>Gross Budget</i> | <u>13,334,333</u> | <u>13,639,056</u> | <u>16,721,336</u> | <u>22.6%</u> |
| Charge To Others | <u>(7,503,881)</u> | <u>(7,558,016)</u> | <u>(8,978,115)</u> | <u>18.8%</u> |
| Net Budget | <u>5,830,452</u> | <u>6,081,040</u> | <u>7,743,221</u> | <u>27.3%</u> |

Expenditure Summary (Gross Budget)

| | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|--------------|
| Administration | 422,884 | 423,705 | 551,663 | 30.2% |
| Property Services | 575,405 | 714,442 | 752,620 | 5.3% |
| Auditorium & Convention Center Maint. | 0 | 0 | 905,747 | --- |
| Energy Retrofit | 0 | 0 | 1,187,694 | --- |
| Building Maintenance | 3,330,825 | 2,899,635 | 2,962,982 | 2.2% |
| City Hall Occupancy | 1,974,799 | 2,084,396 | 2,111,404 | 1.3% |
| Telecommunications | 884,047 | 772,470 | 704,339 | -8.8% |
| Capital Improvements | 159,048 | 578,500 | 803,750 | 38.9% |
| Central Garage | 3,087,688 | 3,039,695 | 3,170,028 | 4.3% |
| Auto Stores | 317,573 | 380,057 | 380,985 | 0.2% |
| Motor Pool | 2,459,999 | 2,589,875 | 3,093,003 | 19.4% |
| Transportation Center | 122,065 | 156,281 | 97,121 | -37.9% |
| Expenditure Total | <u>13,334,333</u> | <u>13,639,056</u> | <u>16,721,336</u> | <u>22.6%</u> |

| | | | | |
|--------------------------|--------------|--------------|--------------|-------------|
| Personnel Summary | 55.00 | 56.00 | 58.35 | 2.35 |
|--------------------------|--------------|--------------|--------------|-------------|

Program Summary**Spending Distribution****Personnel Summary****Historical Budget Expenditures**